

Project Definition Sheets – Q6 Projects Completing Q5 Work

BCT Number and Project Name as shown in Schedules

Eastern

3814 : New Build MSCP East
4201 : T2B Centre Stands and Pax Connectivity
8807 : T2A Phase 1 Stands
8828 : Eastern Campus EIS
Various : T2A Buildings Project 8802, 8794, 8798

Baggage

7664 : T2A (HET) Phase 2 Baggage System

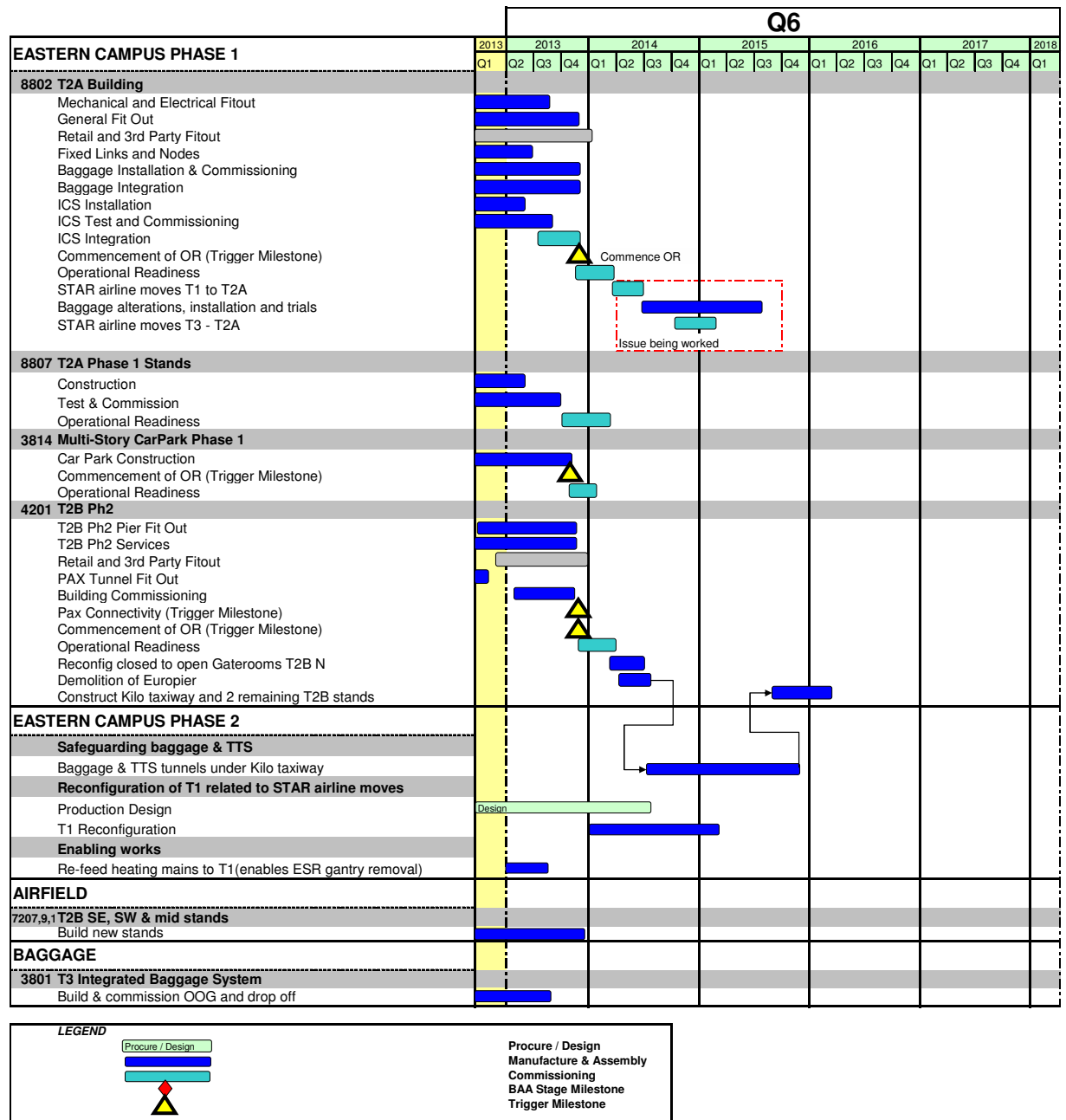
Infrastructure

3353 : Major Fire Appliance Replacement
7209 : T2B SE Stands & Taxilane

Rail

R002 : Hex Renewal Projects
7067 : Airtrack

Q6 SCHEDULE FOR Q6 PROJECTS COMPLETING Q5 WORK (Updated July 2010)



Header Information

| | |
|--------------------------|--|
| Project Name: | CTA Redevelopment –T2 MSCP & Forecourt |
| Name in Schedule: | 3814 : New Build MSCP East |

Project Overview, Objectives and Status

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|--|--|-------------------------------------|
| Overview: | | |
| Description: | New Build MSCP & Forecourt to Serve Eastern Campus Phase 1 | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Artists impression | |
| Objectives: | | |
| BAA: | Provide good landside service in the form of an operational Phase 1 car park and forecourt by the opening date of T2A Phase1 | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Green | Scheme Design |

Project Delivery

| | | | |
|---|----------------|--|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | | £202,667,998 Q5: £104,667,025 Q6: £89,000,973 | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| March 2009 | November 2010 | November 2013 | March 2014 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| Key scope elements are; | | | |
| <ul style="list-style-type: none"> • Design of MSCP EAST and Forecourt Phases 1 and 2, including design of the required enabling works for the delivery of Phase 1 in line with T2A Phase 1. • Delivery of MSCP EAST and Forecourt Phases 1 and 2 including the necessary enabling works for Phase 1 only. • Re-alignment of the Central Terminal area road system to facilitate the new vehicle access to MSCP EAST and Forecourt Phase 1 only including the necessary revised road layout to service the Terminal 3 Forecourt and Car Park. • Landside infrastructure services works including the removal of the Temporary Early Services Gantry. • MSCP Phase 1 spaces to be provided is 1340 and Phase 2 is 1980. | | | |

- Covered Court/Forecourt provides links from the MSCP to T2 at arrivals and departures levels. All Forecourt kerb length is located within the Car Park footprint at either departures or apron level.
- Operator accommodation, motorcycle parking and cycle parking is to be provided.
- Passenger vertical circulation adjacent to the Car Park is to be provide to all levels via lifts and additionally escalators between departures and arrivals. Connectivity via lift will also be provided to the LUL/HEX /Bus Station subway.

Key assumption

- Local listing of the Old Control Tower and Chapel does not prohibit development.

Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|---|--|---------------------------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Property Income | £4.7m | Total Revenue (not incremental) |
| Cleaning | -£331k | Absolute Cost (not incremental) |
| Maintenance | -£276k | Absolute Cost (not incremental) |
| Business Rates | -£1.6m | Absolute Cost (not incremental) |
| Utilities | -£439k | Absolute Cost (not incremental) |
| Staff | -£500k | Absolute Cost (not incremental) |
| Other | -£15k | Absolute Cost (not incremental) |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| This project is being delivered in line with the rationalisation strategy of Terminal 1/2; car parks 1,1A and 2 are combined into a single facility | | |

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.

None

Note: Any disagreement noted must be read in the context of the airline engagement status shown above.

Header Information

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|--------------------------|---|
| Project Name: | T2B Phase 2 |
| Name in Schedule: | 4201 : T2B Centre Stands and Pax Connectivity |

Project Overview, Objectives and Status

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|--|--|-------------------------------------|
| Overview: | | |
| Description: | T2B Phase 2 completes T2B, providing pier service to an additional 10 stands and interim passenger connectivity from T2A. It also provides safeguarding of permanent passenger connectivity and baggage processing out to future T2C Pier. | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Artists impression showing split phases. High level general arrangements. | |
| Objectives: | | |
| BAA: | Operational efficiency through “toast racking” . Service improvement. Alliance co-location. | |
| Airline: | As BAA’s | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Green | Scheme Design |

Project Delivery

| | | | |
|--|---|---------------------|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | £553,080,556 Q4: £314,187 Q5: £428,571,849 Q6: £124,194,520 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| February 2008 | October 2010 | November 2013 | March 2014 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| T2B is a core element of the Eastern Campus development in meeting the following strategies: Eastern Campus Masterplan – fits with the “toastrack” vision Passenger Connectivity – provides safeguarding for a TTS system to be installed for T2A Phase 2 opening providing T5 equivalence and future proofing for a Cross Campus TTS System (funded from PSDH) Baggage Strategy – provides safeguarding for an intra pier baggage system to be installed at a future date (Masterplan 6) | | | |

Key enablers for project delivery are:
T2B Phase 1 stand provision is the essential prerequisite for decommissioning existing stands on Europier & enabling site availability
Relocation of the inner taxiway is the prerequisite for availability of the southern portion of the T2B Phase 2 site
T2A Energy Centre availability & associated permanent pipework route through T2A
Key scope assumptions for this project are:
Pier
Provision of pier service for 10 stands
Segregated pier completed with open gateroom format
Conversion of T2B Phase 1 (North) from closed gaterooms to open gatelounge
Local flight connections centre
Retail provision of approx 1,275m²
Total CIP provision of 3,600m² in 3 lounges
Approx 4,000m² of ramp accommodation
Basement structure for Baggage Masterplan 6 facility. Baggage fitout excluded.
Demolition of Europier & Eurolink South
Connectivity
Vertical passenger circulation within T2B for underground connectivity
T2A-T2B passenger tunnel with segregated corridors between T2A and T2B
Taxilanes & Stands
Provision of 2 No. JX stands and associated section of the Kilo Taxilane
Scope Exclusions
Fit out of baggage systems
Safeguarding in T2B for future TTS to be funded by PSDH
Safeguarding TTS, Baggage and passenger tunnels beneath the Lima Taxilane to be funded by PSDH

Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|--|--|-------------------------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Aeronautical | £103m | revenue, not incremental |
| Retail | £1.25m | revenue, not incremental |
| Property Income | £1.91m | revenue, not incremental |
| Other income (inc utility rebate) | £320k | revenue, not incremental |
| Cleaning | -£513k | Absolute cost not incremental |
| Maintenance | -£894k | Absolute cost not incremental |
| Staffing | -£1.47m | Absolute cost not incremental |
| Rates | -£1.43m | Absolute cost not incremental |
| Utilities | -£1.27m | Absolute cost not incremental |
| Stands opex | -£225k | Absolute cost not incremental |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this | | |

project;

The pier will operate in an open gatelounge format, subject to suitable process and technological solutions being agreed between STAR and BAA to enable STAR to operate from open gaterooms

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.

None

Note: Any disagreement noted must be read in the context of the airline engagement status shown above.

Header Information

| | |
|--------------------------|---------------------------|
| Project Name: | T2A Phase 1 Stands |
| Name in Schedule: | 8807 : T2A Phase 1 Stands |

Project Overview, Objectives and Status

| | | |
|--|---|-------------------------------------|
| Overview: | | |
| Description: | Stands to fit with the T2A Phase 1 Building | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Overview plan | |
| Objectives: | | |
| BAA: | Improve passenger experience Improve airline operational efficiency. | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Green | Scheme Design |

Project Delivery

| | | | |
|---|----------------|---|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | | £31,462.643 Q5: £30,554,730 Q6: £907,913 | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| December 2009 | October 2011 | July 2013 | March 2014 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| <p>New aircraft stands to the south and east of the terminal are also part of the T2A programme of works. In high-level terms the scope of the airfield works is summarised below:</p> <p>South of the T2A Terminal Building: 4 No. Medium Stands, 1 No. JX MARS Stands</p> <p>East of the T2A Terminal Building: 2 No Medium Stands safeguarded for conversion to 1No. JX MARS Stands, 1 No. JX MARS Stands 2 No Medium Stands</p> <p>Pavements for new aircraft stands, head of stand equipment and floodlighting, head of stand road, coach and vehicle parking/lay-bys and footway round T2A. Airside services including foul and surface water strategic services required to serve T2A.</p> | | | |

Temporary airside road diversion and airside security fencing.
 Currently there is no requirement to handover individual stands prior to T2A opening therefore all stands will be handed over in November 2013.

Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|---|---|----------------------------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Aeronautical Income | £68.9m | Absolute revenue not incremental |
| Stands opex | -£150,000 | Absolute cost not incremental |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| None | | |

Areas of Disagreement

The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project.

None

Note: Any disagreement noted must be read in the context of the airline engagement status shown above.

Header Information

| | |
|--------------------------|---------------------------|
| Project Name: | Eastern Campus EIS |
| Name in Schedule: | 8828 : Eastern Campus EIS |

Project Overview, Objectives and Status

| | | |
|--|---|-------------------------------------|
| Overview: | | |
| Description: | Energy & Infrastructure Services (EIS) required to support the operation of the Eastern Campus Phase 1. | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | None | |
| Objectives: | | |
| BAA: | Responsible growth through good environmental performance. Service improvement in T2A and E.C Phase 1 being delivered. | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital Solutions & | Green | Scheme |

Project Delivery

| | | | |
|--|--|---------------------|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | £40,116,179 Q5: £38,551,709 Q6: £ 1,564,470 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| December 2007 | October 2009 | May 2012 | March 2014 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| Key scope assumptions for this project are: Safeguarding for Eastern Campus Phase 2 HV infrastructure to support T2A Phase 1 and T2B Cooling infrastructure to support T2A Phase 1 and T2B Heating infrastructure to support T2A Phase 1 and T2B Provision of other key services to support the construction of T2A Phase 1 and T2B | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|---|--|--------------------------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Cooling Station opex | -£300,000 | Absolute cost, not incremental |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| This is an unmanned facility and OPEX consists of maintenance of plant and building, estimated to be £25k per month, plus cost of power to chillers, estimated to be £1m per annum. | | |

Areas of Disagreement

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|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

| | |
|--------------------------|--|
| Project Name: | T2A Programme, Phase 1 |
| Name in Schedule: | Various : T2A Buildings Project 8802, 8794, 8798 |

Project Overview, Objectives and Status

| | | |
|--|--|-------------------------------------|
| Overview: | | |
| Description: | Terminal 2 Concourse A Phase 1 | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Artists impression | |
| Objectives: | | |
| BAA: | Improve Passenger experience Reduce airline and HAL opex Improve operational efficiency Co-location airline alliances | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Green | Various |

Project Delivery

| | | | |
|--|--|---------------------|----------------------------|
| Cost: | | | |
| Total Capital budget (Outturn): | £1,449,477,390 Q4: £20,476,405 Q5: £1,180,494,237 Q6: £248,606,748 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| June 2009 | July 2009 | November 2013 | March 2014 |
| Assumptions: | | | |
| <p>The following points cover the significant delivery assumptions related to this project;</p> <p>T2A Phase 1 replaces the outdated facilities of the existing Terminal 2 with new building primarily for the use of Star Alliance airlines to further consolidate their operations at Heathrow. The new building will provide competitive equivalence and be designed to meet the needs of Star Alliance passengers and BAA requirements for flexibility and future proofing.</p> <p>The BCT projects captured within this PDS are as follows :</p> <ul style="list-style-type: none"> 7767 - T2A Scheme Design Stage 8802 – T2A Building 8799 – QB & T2 Demolition 8794 – Eastern Campus Leadership Team 8798 – Eastern Campus Logistics | | | |

T2A Baggage
 Other assumptions:
 This project now excludes all work associated with the T2A forecourt and bridge links to the new MSCP East. This project now includes the VPM building and the section of the passenger tunnel to T2B under the T2A stands. The scope of the Logistics and Leadership projects cover the whole of the Eastern Campus and not just the T2A Project referred to in this PDS.

Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|---|--|--------------------------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Retail | £59m | revenue, not incremental |
| Property Income | £12.7m | revenue, not incremental |
| Other income (inc utility rebate) | £1.28m | revenue, not incremental |
| Cleaning | -£4.28m | Absolute cost, not incremental |
| Maintenance | -£4.97m | Absolute cost, not incremental |
| Staffing | -£34.3m | Absolute cost, not incremental |
| Rates | -£13.65m | Absolute cost, not incremental |
| Utilities | -£3.7m | Absolute cost, not incremental |
| Other opex (in service rebates) | -£945k | Absolute cost, not incremental |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| None | | |

Areas of Disagreement

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|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

| | |
|--------------------------|---|
| Project Name: | T2A Phase 2 Baggage System |
| Name in Schedule: | 7664 : T2A (HET) Phase 2 Baggage System |

Project Overview, Objectives and Status

| | | |
|--|---|-------------------------------------|
| Overview: | | |
| Description: | Q5 funding of early management and design resources for Eastern Campus Phase 2 baggage | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Overview Plan for Eastern Campus Baggage Masterplan 6 | |
| Objectives: | | |
| BAA: | <ul style="list-style-type: none"> • Alliance collocation • Service quality improvement • Operational efficiencies | |
| Airline: | <ul style="list-style-type: none"> • Alliance collocation • Service quality improvement • Operational efficiencies | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Amber | Explore |

Project Delivery

| | | | |
|--|---|---------------------|----------------------------|
| Total Capital Budget (Outturn): | £20,963,694 Q5: £3,500,000 Q6: £17,463,694 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| August 2010 | To be agreed | To be agreed | To be agreed |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| <ul style="list-style-type: none"> • The need for a Phase 2 of the Eastern Campus is driven by passenger growth and asset life expectancy. Current forecasts excluding Mixed Mode effects suggest T2A Phase 1 will reach its design capacity by 2020, along with this Pier Service demands in Terminal 3 and the Eastern Campus would suggest the construction of additional infrastructure. Other key drivers are the life expectancy of Terminal 1 and the removal of T2A reliance on the Terminal 1 Baggage System. • Enablers to the commencement of this project are: <ul style="list-style-type: none"> • Completion of Eastern Campus Phase 1 | | | |

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|---|
| <ul style="list-style-type: none"> • Relocation of the Terminal 1 Non Aligned Airlines • Reprovision of the British Airways Cathedral Hanger • T2C/D safeguarding completed during Q5 • BCT 7664 will be used during Q5 to fund early management and design resources for EC Phase 2 baggage • Key scope and new infrastructure assumptions as stated in PDS 7720 T2A Phase 2 with the following baggage specific items highlighted <ul style="list-style-type: none"> • Civil Construction of the TTS and Baggage tunnels between T2A, B and the remaining sections connecting T2B to T2C • Baggage System fitout of T2A, B and C based on Masterplan Option 6 • Baggage civils zones & basements in the extension of the T2A Terminal based on Baggage Masterplan Option 6 • Retrofit and integration works required inside T2A Phase 1 • Eastern Campus Phase 2 Operational Readiness • Key scope assumptions for this project are: <ul style="list-style-type: none"> • Early feasibility assessments • Early constructability assessments • Early optioneering assessments • Early design cost advice |
| <p><i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i></p> |

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|--|--|-------------|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Baggage Opex | To be advised | |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| Baggage design will take full account of operational issues with a view to reducing end to end operating costs | | |

Areas of Disagreement

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|---|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| Terminal 1 Airline occupancy post the opening of Eastern Campus Phase 1 has yet to be agreed. The Airline occupancy of Eastern Campus Phase 2 has yet to be agreed which affects the ultimate design and construction delivery program. |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

| | |
|--------------------------|---|
| Project Name: | Major Fire Appliance Replacement |
| Name in Schedule: | 3353 : Major Fire Appliance Replacement |

Project Overview, Objectives and Status

| | | |
|--|---|-------------------------------------|
| Overview: | | |
| Description: | Replacement of elements of HAL Major Foam Tenders | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | None. | |
| Objectives: | | |
| BAA: | Maintain Safety, and statutory fire coverage compliance | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Red | Explore |

Project Delivery

| | | | |
|--|--|---------------------|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn Prices): | £6,591,167 Q5: £3,781,779 Q6: £2,809,388 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| May 2008 | March 2010 | April 2013 | May 2011 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| The BAA major fire appliance fleet is on average, 14 years old. This project is exploring the options for replacing and/or refurbishing the major fire appliance fleet for Heathrow, Stansted and Southampton. Additionally, the option to include the Scottish airports is being reviewed. The Total Capital Expenditure figures used are for Heathrow. | | | |
| All existing major fire appliances will need to be replaced or refurbished over the next 5 years. It is expected that the supplier will only be able to provide 4 or 5 appliances a year. | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

| | | |
|--|------------------------|-------------|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost | Revenue (+) / Cost (-) | Commentary: |

| | | |
|--|-------------------|---|
| Area: | Impact per Annum: | |
| Revenue | Nil | |
| Opex Costs | Unknown | Maintenance costs are increasing as the vehicles continue to age, therefore a new fleet will have an input on maintenance costs, but the costs are not significant. |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| The new appliances will reduce maintenance costs. Additionally, the new appliances will comply with current and known future environmental standards | | |

Areas of Disagreement

| |
|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

| | |
|--------------------------|----------------------------------|
| Project Name: | T2B South East Stands & Taxilane |
| Name in Schedule: | 7209 : T2B SE Stands & Taxilane |

Project Overview, Objectives and Status

| | | |
|--|--|-------------------------------------|
| Overview: | | |
| Description: | Provision of 7 stands & associated taxilane. | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Overview Plan | |
| Objectives: | | |
| BAA: | Increase pier served stand supply. Improve airfield operations. | |
| Airline: | As BAA's | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Capital & Solutions | Green | Options |

Project Delivery

| | | | |
|---|----------------|--|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | | £88,072,429 Q5: £61,329,195 Q6: £26,743,234 | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| March 2009 | April 2012 | November 2013 | December 2013 |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| None | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

| | | |
|--|--|-----------------|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| | | To be developed |

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|---------------------|
| Assumptions: |
|---------------------|

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|---|
| The following points cover the significant operational assumptions related to this project; |
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| None |
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Areas of Disagreement

| |
|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
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|------|
| None |
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|---|
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |
|---|

Header Information

| | |
|--------------------------|-----------------------------------|
| Project Name: | Heathrow Express Renewal Projects |
| Name in Schedule: | R002 : Hex Renewal Projects |

Project Overview, Objectives and Status

| | | |
|--|--|-------------------------------------|
| Overview: | | |
| Description: | Projects to renew Heathrow Express rail assets through Major repair or replacement. | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | None | |
| Objectives: | | |
| BAA: | Maximise useful asset lives Ensure asset availability maximised Protect customer experience Minimise ongoing cost of maintenance through proactive identification replacement needs | |
| Airline: | Maintain/ improve passenger access to Heathrow Encourage increased use of Heathrow | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Various |

Project Delivery

| | | | |
|---|---|---------------------|----------------------------|
| Cost: | | | |
| Total Capital Budget (Outturn): | £115,561,000 Q5: £36,800,000 Q6: £78,761,000 | | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| n/a | n/a | n/a | n/a |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this project; | | | |
| Each project will be evaluated on its individual merits / needs / value to business | | | |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> | | | |

Operational Issues

| | | |
|--|--|-------------|
| Financial Revenue and Operational Cost (Opex) Impact: | | |
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |

| | | |
|---|--|--|
| Revenue / Cost | | Maintenance projects are implemented to protect revenues and minimise costs, through ensuring rail assets are available, fully functional throughout their useful lives. |
| Assumptions: | | |
| The following points cover the significant operational assumptions related to this project; | | |
| None | | |

Areas of Disagreement

| |
|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |

Header Information

| | |
|--------------------------|-----------------|
| Project Name: | Airtrack |
| Name in Schedule: | 7067 : Airtrack |

Project Overview, Objectives and Status

| | | |
|--|---|-------------------------------------|
| Overview: | | |
| Description: | Building a case for improved surface access to Heathrow from the south west. | |
| Ref Drawings/Images: <i>(Refer to Appendix A)</i> | Airtrack route map. | |
| Objectives: | | |
| BAA: | <p>Improve passenger access and arrival times to Heathrow via South West route.</p> <p>Link to wider public transport rail network to encourage increased volumes of passengers arriving via public transport rather than by private vehicle.</p> <p>Encourage increased use of Heathrow.</p> | |
| Airline: | <p>Improve passenger access to airline services at Heathrow.</p> <p>Encourage increased use of Heathrow.</p> | |
| Status: | | |
| BAA Lead Team: | Airline Engagement: | Strategic Solution or DGS/IGS Stage |
| Rail | Red | Pre - Outline |

Project Delivery

| | | | |
|---|---|--|--|
| Cost: | | | |
| Total Capital Budget (Outturn): | | <p>£169,800,000</p> <p>Q5: £89,800,000</p> <p>Q6: £80,000,000</p> | |
| <i>Refer to appendix B for cost information detail.</i> | | | |
| Time: | | | |
| Brief Decision: | Start on Site: | Completion on Site: | Operational Use Commences: |
| Options decision made October 2006 | Subject to successful outcome of TWA application – target originally 2010. However, with a full public enquiry in 2010, commencement unlikely before 2011/12. | Not yet scheduled | Target 2013/14- however will depend on timing/ outcomes from the public enquiry in 2010. |
| Assumptions: | | | |
| The following points cover the significant delivery assumptions related to this | | | |

| |
|---|
| project; |
| TWA application completed successfully and government approval given Viable business case constructed for Airtrack operation to be implemented Local consultation addresses local concerns Agreement reached on rail pathways for services to be offered. Options include Staines – T5 link, plus wider routing onto South West network |
| <i>Note: Assumptions stated here are to aid understanding and are not necessarily exhaustive.</i> |

Operational Issues

| Financial Revenue and Operational Cost (Opex) Impact: | | |
|--|---|--|
| Revenue / Opex Cost Area: | Revenue (+) / Cost (-) Impact per Annum: | Commentary: |
| Rail Fare Income | Evaluation in progress | As part of initial project work, route structure and revenues/ costs are being estimated. The final outcome for BAA will be a combination of: What the final structure looks like who operates the services, What routes will be operated Likely passenger volumes |
| Op Cost | Evaluation in progress | Cost structure being evaluated as part of initial TWA work |

Assumptions:

| |
|--|
| The following points cover the significant operational assumptions related to this project; |
| Airtrack would create additional rail infrastructure. If operated by BAA there would be additional operational requirements / costs incurred in running the operation. |

Areas of Disagreement

| |
|--|
| The following points cover any significant areas of disagreement between BAA and the Airline Community regarding this project. |
| None |
| <i>Note: Any disagreement noted must be read in the context of the airline engagement status shown above.</i> |